



# Unscheduled, General Fund Overtime Expenditures Louisville Metro Police Department

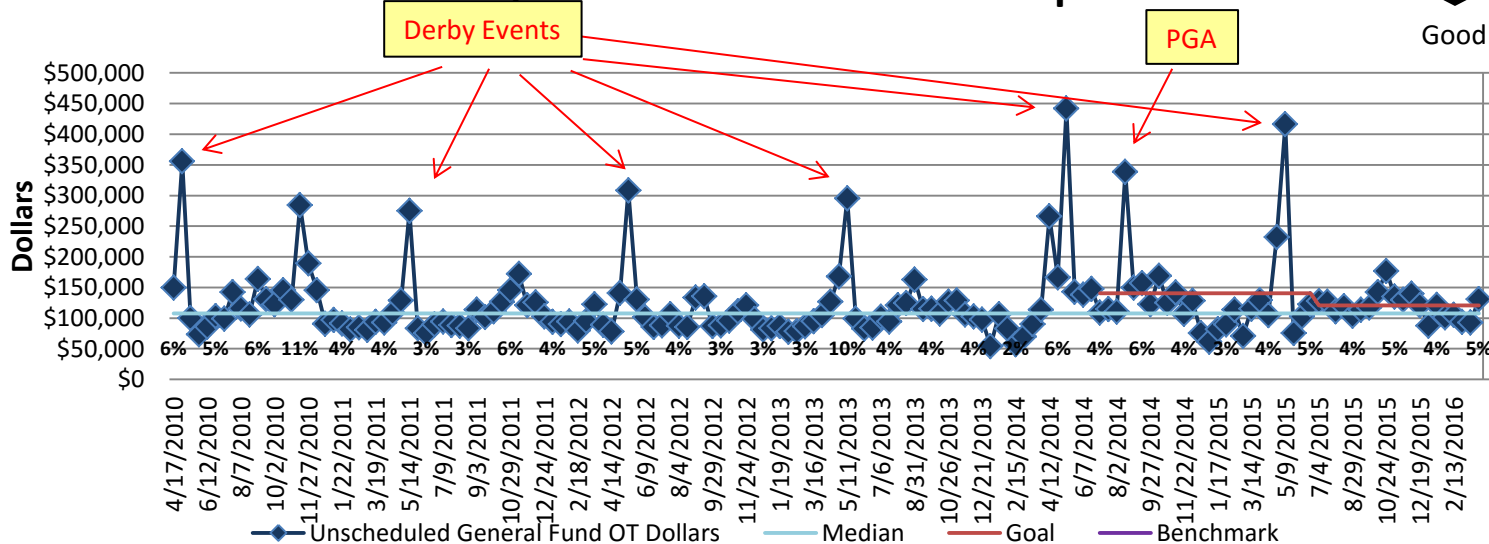


KPI Owner: Assistant Chief Robert Schroeder

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary			
Baseline: TBD		Data Source: Expense Distribution PeopleSoft  Goal Source: LMPD Chief's Office  Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose			
Goal: Do not exceed the FY16 LMPD Overtime Budget. Overtime all funds budget is \$3,134,780 or \$120,568 per pay period.			Measurement Method: Total overtime dollars paid for worked hours			
Benchmark: N/A			Why Measure: To help address structural budget issues			
			Next Improvement Step: Continue to monitor and diagnose			
How Are We Doing?						
03.29.15-03.26.16 12 Month Goal	03.29.15-03.26.16 12 Month Actual		03.13.16-03.26.16 Goal	03.13.16-03.26.16 Actual		
\$3,252,926	\$3,450,056		\$120,568	\$130,962		
Dollars	Dollars		Dollars	Dollars		

## Unscheduled, General Fund Overtime Expenditures



## FYTD Dollars through 3/26/16

